

# Health Education Programs

Analyst: Jessup

## Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
<b>BY PROGRAM</b>					
WIMU Veterinary Education	2,116,500	2,116,500	2,159,900	2,225,100	2,207,400
WWAMI Medical Education	6,399,500	6,399,500	6,834,000	6,714,800	6,688,400
Idaho Dental Education	2,376,300	1,644,600	1,899,600	1,966,200	1,960,700
Univ. of Utah Med. Ed.	1,694,900	1,694,900	2,049,800	2,238,800	2,208,800
Family Medicine Residencies	5,000,900	5,000,900	5,799,600	5,904,600	5,865,000
Boise Internal Medicine	617,500	617,500	845,000	905,000	895,000
Psychiatry Residency	397,800	397,800	397,800	637,800	597,800
Eastern Idaho Med Residencies	455,000	455,000	1,005,000	1,965,000	1,805,000
Bingham Internal Medicine	525,000	525,000	635,000	0	0
<b>Total:</b>	<b>19,583,400</b>	<b>18,851,700</b>	<b>21,625,700</b>	<b>22,557,300</b>	<b>22,228,100</b>
<b>BY FUND CATEGORY</b>					
General	18,714,500	18,613,900	21,296,700	22,217,600	21,890,800
Dedicated	868,900	237,800	329,000	339,700	337,300
<b>Total:</b>	<b>19,583,400</b>	<b>18,851,700</b>	<b>21,625,700</b>	<b>22,557,300</b>	<b>22,228,100</b>
Percent Change:		(3.7%)	14.7%	4.3%	2.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	4,368,900	3,665,600	4,627,100	4,595,900	4,530,400
Operating Expenditures	2,276,300	2,441,800	2,251,700	2,316,400	2,292,700
Capital Outlay	93,900	106,900	12,500	5,500	5,500
Trustee/Benefit	12,844,300	12,637,400	14,734,400	15,639,500	15,399,500
<b>Total:</b>	<b>19,583,400</b>	<b>18,851,700</b>	<b>21,625,700</b>	<b>22,557,300</b>	<b>22,228,100</b>
Full-Time Positions (FTP)	30.15	33.15	36.65	37.65	37.65

## Division Description

The nine Health Education Programs include:

1. The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska.
4. The University of Utah Medical Education Program provides medical school opportunities for Idaho.
5. Idaho's three Family Medicine Residency programs (located in Boise, Pocatello, and Coeur d'Alene) provide the final three years of family physician residency training and encourage newly graduated medical doctors to practice in Idaho.
6. The Boise Internal Medicine (BIM) residency program allows training at rural and underserved sites in Idaho, such as small, non-affiliated offices and community-based training sites.
7. The Idaho Psychiatry Residency Program offers training for residents who spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations occur at the Boise VA, St. Alphonsus, and St. Luke's medical centers, as well as at rural rotations around the state.
8. The EIMR (Eastern Idaho Medical Residencies) program allows training at rural and underserved sites in eastern Idaho, based from the Eastern Idaho Regional Medical Center in Idaho Falls.
9. The Bingham (Bingham Internal Medicine) residency program allows training at rural and underserved sites in eastern Idaho, based out of Blackfoot. As the result of losing certification from the Accreditation Council for Graduate Medical Education, the residency program based in Blackfoot will not continue beyond FY 2020.

## Part I – Agency Profile

### Agency Overview

The Idaho Dental Education Program (IDEP) is Idaho's assisted route of access for dental education. There are currently eight (8) seats available per year for Idaho residents to obtain their dental education. The Program began in 1981 with a cooperative agreement between Idaho State University and The University of Washington School of Dentistry, where five (5) Idaho residents received their dental education. In 1982 the program became a cooperative effort between Creighton University's School of Dentistry in Omaha, Nebraska and Idaho State University in Pocatello, Idaho. The program involves a decentralized first year of education taught at Idaho State University and the second through fourth years taught at Creighton University.

The program currently has five (5) regular employees and five (5) adjunct employees in Pocatello. Dr. Jeff Ybarguen (IDEP graduate) is the program director and works with Dr. Brian Crawford who is the Chair of the Department of Dental Sciences at ISU. Jeri Larsen is the Department Coordinator and works with both the IDEP program and the Idaho Advanced Education in General Dentistry (AEGD) residency program. These programs are located in the same facility at Idaho State University.

### Core Functions/Idaho Code

The mission of the Idaho Dental Education Program is two-fold: First, to provide residents of Idaho with ready access to a high quality dental education; and second, to help the population of Idaho have ready access to high quality dental professionals. As the majority of students graduating from the program return to Idaho to practice, residents of the state have access to high quality dental treatment. [Statutory Authority: Idaho Code §33-3720]

### Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	\$1,550,100	\$1,610,600	\$1,600,000	\$1,607,400
Unrestricted Current	<u>\$405,500</u>	<u>\$843,700</u>	<u>\$960,000</u>	<u>\$768,900</u>
<b>Total</b>	<b>\$1,955,600</b>	<b>\$2,454,300</b>	<b>\$2,560,000</b>	<b>\$2,376,300</b>
Expenditure	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$297,500	\$316,800	\$376,800	\$338,000
Operating Expenditures	\$15,400	\$13,400	\$107,200	\$51,800
Capital Outlay	\$0	\$18,500	\$178,800	\$1,900
Trustee/Benefit Payments	<u>\$1,222,800</u>	<u>\$1,221,500</u>	<u>\$1,257,700</u>	<u>\$1,252,400</u>
<b>Total</b>	<b>\$1,535,700</b>	<b>\$1,570,200</b>	<b>\$1,920,500</b>	<b>\$1,644,100</b>

Notes: Capital outlay in FY2018 increased sharply as a result of adding new operatories and clean up from a flood.

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Number of Program Applicants	39	31	41	36
Number of Program Applicants Accepted	8	8	8	8
Number of Graduates (since program's inception)	231	239	247	255

### Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

### FY 2019 Performance Highlights

Casetin Lybbert, an IDEP student, was a contributing author with Dr. Jason Pilarski, an IDEP faculty member, in publishing a research paper titled, "Development and Regulation of Breathing Rhythms in Embryonic and Hatchling Birds" in *Respiratory Physiology and Neurobiology*.

### Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Goal 1</b>						
<i>Provide access to a quality dental education for qualified Idaho Residents</i>						
1. Dental education opportunities for Idaho residents comparable to other states: • Contract for at least 8 Idaho residents per year	actual	8	8	8	8	-----
	target	8	8	≥8	≥8	≥8
2. First Time Pass Rate of National Dental Boards Part I	actual	100%	100%	100%	100%	-----
	target	>90%	>90%	>85%	>85%	>85%
3. First Time Pass Rate of National Dental Boards Part II	actual	100%	100%	100%	100%	-----
	target	>90%	>90%	>85%	>85%	>85%
4. 1 <sup>st</sup> time pass rate on Clinical Board Examination necessary to obtain dental license (Western Regional or Central Regional)*	actual	100%	100%	100%	100%	-----
	target	>90%	>90%	>85%	>85%	>85%
5. Provide additional opportunities for Idaho residents to obtain a quality dental education** • Number of students in the program	actual	8	8	8	8	-----
	target	Increase number of students per year from 8 to 10	Increase number of students per year from 8 to 10	Increase number of students per year from 8 to 10	Increase the number of students in the program per year to 10.	Increase the number of students in the program per year to 10.
<b>Goal 2</b>						
<i>Maintain some control over the rising costs of dental education</i>						
6. Provide the State of Idaho with a competitive value in educating Idaho Dentists*** • Cost per student compared to national average	actual	33%	33%	43%	35%	-----
	target	<50% national average	<50% national average	<50% national average	<50% national average	<50% national average

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Goal 3</b>						
<i>Serve as a mechanism for responding to the present and/or the anticipated distribution of dental personnel in Idaho.</i>						
7. IDEP graduates returning to Idaho to practice****	actual	60%	67%	67%	100%	-----
	target	>50%	>50%	>50%	>50%	>50%

### Performance Measure Explanatory Notes

\* The appropriate benchmark for this is >85%. Historically we have always seen a 100% pass rate.

\*\* Our goal has been to expand the program to facilitate ten students per year. We currently have eight students per year in the program. IDEP was able to reduce the administrative cost of the contract with Creighton from 24% to 9% during FY 2016.

\*\*\* The cost per DDSE (DDS Equivalent) is a commonly utilized measure to evaluate the relative cost of a dental education program. This information is tabulated in the *ADA Survey of Dental Education*, published by the American Dental Association. From this publication (inflation Adjusted) the national average cost per student for state programs is \$147,525 in 2019. The IDEP cost per student for 2019 was \$51,378 (35% of the national average). The program is accomplishing the goal of providing a competitive value in educating Idaho dentists.

\*\*\*\* Our goal is to have greater than 50% of our program participants return to Idaho to practice Dentistry. This year eight IDEP students graduated from Creighton. Six of the eight graduates in 2019 are furthering their education through post-graduate residency programs and may return to Idaho at the completion of their residency training; one of these is in our AEGD Residency at ISU in Boise. Both graduates entering private practice have returned to Idaho (one in Rathdrum and one in Pocatello). One previous IDEP graduate that completed a residency program returned to Idaho to practice during the reporting period.

#### For More Information Contact

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# Idaho Dental Education Program

Analyst: Jessup

## FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2019 Original Appropriation</b>								
0001-00	Gen	1.75	254,500	0	0	1,352,900	0	1,607,400
0650-00	Ded	1.50	189,700	25,800	5,500	0	0	221,000
<b>Totals:</b>		3.25	444,200	25,800	5,500	1,352,900	0	1,828,400
<b>0.41 Prior Year Reappropriation</b>								
0650-00	Ded	0.00	489,900	57,100	900	0	0	547,900
<b>Totals:</b>		0.00	489,900	57,100	900	0	0	547,900
<b>1.00 FY 2019 Total Appropriation</b>								
0001-00	Gen	1.75	254,500	0	0	1,352,900	0	1,607,400
0650-00	Ded	1.50	679,600	82,900	6,400	0	0	768,900
<b>Totals:</b>		3.25	934,100	82,900	6,400	1,352,900	0	2,376,300
<b>1.61 Reverted Appropriation</b>								
0001-00	Gen	0.00	(100)	0	0	(100,500)	0	(100,600)
<b>Totals:</b>		0.00	(100)	0	0	(100,500)	0	(100,600)
<b>1.71 Current Year Reappropriation</b>								
0650-00	Ded	0.00	(595,900)	(30,700)	(4,500)	0	0	(631,100)
<b>Totals:</b>		0.00	(595,900)	(30,700)	(4,500)	0	0	(631,100)
<b>2.00 FY 2019 Actual Expenditures</b>								
0001-00	Gen	1.75	254,400	0	0	1,252,400	0	1,506,800
General			254,400	0	0	1,252,400	0	1,506,800
0650-00	Ded	1.50	83,700	52,200	1,900	0	0	137,800
Unrestricted			83,700	52,200	1,900	0	0	137,800
<b>Totals:</b>		3.25	338,100	52,200	1,900	1,252,400	0	1,644,600
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen		(100)	0	0	(100,500)	0	(100,600)
General			0.0%	N/A	N/A	(7.4%)	N/A	(6.3%)
0650-00	Ded		(595,900)	(30,700)	(4,500)	0	0	(631,100)
Unrestricted			(87.7%)	(37.0%)	(70.3%)	N/A	N/A	(82.1%)
<b>Difference From Total Approp</b>			<b>(596,000)</b>	<b>(30,700)</b>	<b>(4,500)</b>	<b>(100,500)</b>	<b>0</b>	<b>(731,700)</b>
<b>Percent Diff From Total Approp</b>			<b>(63.8%)</b>	<b>(37.0%)</b>	<b>(70.3%)</b>	<b>(7.4%)</b>	<b>N/A</b>	<b>(30.8%)</b>

# Health Education Programs

## Agency Profile

Analyst: Jessup

Medical, Dental, and Veterinary Education Students Statistics and Funding				
	Medical		Dental	Veterinary
	WWAMI	UofU	IDEP	W-I
<b>Idaho Students (2017-2018)</b>				
1st Year Students	40	10	8	11
2nd Year Students	40	10	8	11
3rd Year Students	40	10	8	11
4th Year Students	40	10	8	11
Total Idaho Students	160	40	32	44
<b>Annual Costs Per Student</b>				
Student Paid Tuition & Fees (2019-2020)	\$ 29,513	\$ 38,996	\$ 29,340	\$ 27,346
Avg. State Support (FY 2020 Approp.) <sup>1</sup>	\$ 41,400	\$ 50,700	\$ 52,200	\$ 49,100
Total Cost Per Seat Per Year	\$ 70,913	\$ 89,696	\$ 81,540	\$ 76,446
<b>Location of Instruction</b>				
1st Year	UI/Moscow	UofU/Salt Lake	ISU/Pocatello	WSU/Pullman
2nd Year	UI/Moscow	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
3rd Year	WWAMI Region	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
4th Year	WWAMI Region	UofU/Salt Lake	Creighton/Omaha	Pullman/W.I.M.U.
<b>Percentage of students returning to Idaho to practice</b>	50%	Not tracked	65%	72%

<sup>1</sup> Based on a simple calculation of the General Fund appropriation divided by the total number of students. This reflects paying the difference between in-state and out-of-state tuition, and in some cases, a portion of the General Fund appropriation is also used for faculty and other administrative expenses.

Residency & Fellowship Programs in Idaho					
Types	Speciality	Location	Budgeted Program	Year Established	Total Number of Resident/Fellows
Residency	Family Medicine	Boise	FMR	1974-2015	33
Fellowships	Sports Medicine, HIV/Viral Hepatitis, Geriatrics, and Obstetrics	Boise	FMR	1995-2015	4
Residency	Family Medicine	Caldwell	FMR	1995	9
Residency	Family Medicine	Magic Valley	FMR	2010	7
Residency	Family Medicine	Nampa	FMR	2019	6
Residency	Family Medicine	Pocatello	FMR	1992	27
Residency	Family Medicine	Coeur d'Alene	FMR	2014	18
Residency	Internal Medicine	Boise VA	BIM	2011	28
Transitional	Transitional Internship	Boise VA	BIM	1977	4
Residency	Psychiatry	Boise	Psych Ed	2006	8
Residency	Psychiatry	Pocatello, ISU	Univ. of Utah	2019	3
Residency	Internal Medicine	Blackfoot	Bingham	2018-Closed 2020	12
Residency	Internal Medicine	Idaho Falls	EIMR	2018	20

Retention Rates for Individual Program		
	Graduates practicing in Idaho as measured by a rolling 5-year avg	≥30% of graduates serve in rural* or underserved areas (5 year rolling avg)
Family Medical Residencies (including Boise, Caldwell, Nampa, and the Magic Valley)	59.0%	79.8%
Family Medical Residencies, Pocatello	57.0%	80.0%
Family Medical Residencies, Coeur d'Alene	72.0%	100.0%
Boise Internal Medicine, Boise VA	61.0%	20.0%
Psychiatry Education, Boise	67.0%	100.0%
Eastern ID Medical Residencies, Idaho Falls	Not yet known	Not yet known

\*The Idaho Department of Commerce defines rural counties as those with less than 20,000 residents which includes all Idaho counties except Ada, Bannock, Bonneville, Canyon, Kootenai, Latah, Madison, Nez Perce, and Twin Falls.

# Health Education Programs

Analyst: Jessup

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>36.65</b>	<b>21,296,700</b>	<b>21,625,700</b>	<b>36.65</b>	<b>21,296,700</b>	<b>21,625,700</b>
Reappropriation	0.00	0	631,100	0.00	0	631,100
Sick Leave Rate Reduction	0.00	0	0	0.00	(5,000)	(5,500)
<b>FY 2020 Total Appropriation</b>	<b>36.65</b>	<b>21,296,700</b>	<b>22,256,800</b>	<b>36.65</b>	<b>21,291,700</b>	<b>22,251,300</b>
Noncognizable Funds and Transfers	0.00	0	5,700	0.00	0	5,700
<b>FY 2020 Estimated Expenditures</b>	<b>36.65</b>	<b>21,296,700</b>	<b>22,262,500</b>	<b>36.65</b>	<b>21,291,700</b>	<b>22,257,000</b>
Removal of Onetime Expenditures	0.00	(244,700)	(875,800)	0.00	(244,700)	(875,800)
Base Adjustments	0.00	(635,000)	(635,000)	0.00	(635,000)	(635,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	5,000	5,500
<b>FY 2021 Base</b>	<b>36.65</b>	<b>20,417,000</b>	<b>20,751,700</b>	<b>36.65</b>	<b>20,417,000</b>	<b>20,751,700</b>
Benefit Costs	0.00	74,200	77,400	0.00	(13,100)	(14,000)
Inflationary Adjustments	0.00	187,500	187,500	0.00	163,800	163,800
Change in Employee Compensation	0.00	38,900	40,700	0.00	73,100	76,600
<b>FY 2021 Program Maintenance</b>	<b>36.65</b>	<b>20,717,600</b>	<b>21,057,300</b>	<b>36.65</b>	<b>20,640,800</b>	<b>20,978,100</b>
1. Residency Expansion, New Residencies	1.00	1,500,000	1,500,000	1.00	1,250,000	1,250,000
<b>FY 2021 Total</b>	<b>37.65</b>	<b>22,217,600</b>	<b>22,557,300</b>	<b>37.65</b>	<b>21,890,800</b>	<b>22,228,100</b>
Change from Original Appropriation	1.00	920,900	931,600	1.00	594,100	602,400
% Change from Original Appropriation		4.3%	4.3%		2.8%	2.8%



# Health Education Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded nine line items for FY 2020: These included \$215,000 onetime for Project ECHO through WWAMI Medical Education; \$90,800 for year four of the medical seat build-out at the University of Utah School of Medicine; \$22,700 onetime for a student leave of absence at the University of Utah School of Medicine; \$180,000 ongoing for a psychiatry resident expansion in partnership with Idaho State University; 2.00 FTP and \$450,000 for increased support for residencies for 87 medical residents with the Family Medical Residencies; \$227,500 for increased support for residencies 31 medical residents with the Boise Internal Medicine program; \$550,000 for increased support for residencies for ten medical residents and add ten new residents with the Eastern Idaho Medical Residencies program; \$110,000 for increased support for residencies for 12 medical residents with the Bingham Internal Medicine program; and \$300,000 for the rural training track buildout in Eastern Idaho through Family Medical Residencies. Support for medical residents increased from \$35,000 to \$40,000.					
	36.65	21,296,700	329,000	0	21,625,700
<b>Reappropriation</b> <b>Idaho Dental Education Program</b>					
The Idaho Dental Education Program was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2019 into FY 2020. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base. Reappropriation for the Idaho Dental Education Program included \$631,100 in dedicated funds from student tuition and fees.					
Agency Request	0.00	0	631,100	0	631,100
Governor's Recommendation	0.00	0	631,100	0	631,100
<b>Sick Leave Rate Reduction</b> <b>IDEP and FMR</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. This recommendation includes a decrease of \$1,200 for the Idaho Dental Education Program and \$4,300 for Family Medical Residencies.					
Governor's Recommendation	0.00	(5,000)	(500)	0	(5,500)
<b>FY 2020 Total Appropriation</b>					
Agency Request	36.65	21,296,700	960,100	0	22,256,800
Governor's Recommendation	36.65	21,291,700	959,600	0	22,251,300
<b>Noncognizable Funds and Transfers</b> <b>Idaho Dental Education Program</b>					
<b>IDEP:</b> Adds \$5,700 to adjust expenditures due to fees received by the program in excess of expectations. This amount was treated as a noncognizable adjustment by the Division of Financial Management pursuant to legislative language.					
Agency Request	0.00	0	5,700	0	5,700
Governor's Recommendation	0.00	0	5,700	0	5,700
<b>FY 2020 Estimated Expenditures</b>					
Agency Request	36.65	21,296,700	965,800	0	22,262,500
Governor's Recommendation	36.65	21,291,700	965,300	0	22,257,000
<b>Removal of Onetime Expenditures</b> <b>WWAMI, UUSOM, &amp; FMR</b>					
Health Education Programs request removal of onetime capital outlay funding provided in FY 2020 line items (WWAMI Education Program and the University of Utah School of Medicine), carryover of FY 2019 dedicated funds (Idaho Dental Education Programs), and onetime capital outlay funding for replacement items (Family Medical Residencies).					
Agency Request	0.00	(244,700)	(631,100)	0	(875,800)
Governor's Recommendation	0.00	(244,700)	(631,100)	0	(875,800)



# Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments		Bingham Internal Medicine			
The Bingham Internal Medicine Residency Program reported that it has lost accreditation through the Accreditation Council for Graduate Medical Education (ACGME) and will not be able to host residents effective July 2020. This adjustment reduces the base by \$635,000 ongoing from the General Fund, which supported 13 residents at the Idaho Physicians Clinic in Blackfoot.					
Agency Request	0.00	(635,000)	0	0	(635,000)
Governor's Recommendation	0.00	(635,000)	0	0	(635,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	5,000	500	0	5,500
FY 2021 Base					
Agency Request	36.65	20,417,000	334,700	0	20,751,700
Governor's Recommendation	36.65	20,417,000	334,700	0	20,751,700
Benefit Costs		WIMU, WWAMI, IDEP, & FMR			
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	74,200	3,200	0	77,400
The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. This recommendation includes a decrease of \$800 for WIMU, \$1,900 for WWAMI, \$2,000 for IDEP, and \$14,000 for Family Medical Residencies.					
Governor's Recommendation	0.00	(13,100)	(900)	0	(14,000)
Inflationary Adjustments		WIMU, WWAMI, IDEP, UUSOM, FMR			
WIMU: Includes \$5,400 for general inflation (including employee travel costs and administrative services billed through the institution) and \$41,000 (a 2.4% increase) for contract cost escalation with Washington State University College of Veterinary Medicine related to increased tuition costs.					
WWAMI: Includes \$10,900 for general inflation (including rental leases, computer services, and general office supplies) and \$41,700 for contract cost escalation with the University of Washington School of Medicine related to increased tuition costs.					
IDEP: Includes \$49,400 for contract cost escalation with Creighton University School of Dentistry related to increased tuition costs.					
UUSOM: Includes \$31,700 for contract cost escalation with the University of Utah School of Medicine related to increased tuition costs.					
FMR: Includes \$7,400 for general inflation (including maintenance services, office supplies, and rental leases).					
Agency Request	0.00	187,500	0	0	187,500
The Governor does not recommend general inflation, but does recommend contract inflation.					
Governor's Recommendation	0.00	163,800	0	0	163,800
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	38,900	1,800	0	40,700
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes a decrease of \$7,300 for WIMU, \$29,600 for WWAMI, \$8,000 for IDEP, and \$31,700 for Family Medical Residencies.					
Governor's Recommendation	0.00	73,100	3,500	0	76,600

# Health Education Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Program Maintenance</b>					
Agency Request	36.65	20,717,600	339,700	0	21,057,300
Governor's Recommendation	36.65	20,640,800	337,300	0	20,978,100

## 1. Residency Expansion, New Residencies

**UUSOM, FMR, BIM, Psych, EIMR**

The residency programs request a total of \$1,500,000 to increase the number of residents at five residency programs throughout Idaho. This request is made pursuant to the ten-year Graduate Medical Education plan adopted by the Idaho State Board of Education that plotted a course to increase the number of medical professionals needed to serve Idaho's population. These requests include funding for 1.00 FTP and 25 new resident positions at five existing residency programs at a funding level of \$60,000 per resident.

Of the \$1,500,000, the University of Utah School of Medicine program requests \$180,000 for three new psychiatry residents that will serve in Eastern Idaho through a collaboration with Idaho State University. The Family Medical Residency program requests 1.00 FTP and \$60,000 for one new resident for the Rexburg Rural Training Track. The Boise Internal Medicine program requests \$60,000 for one new resident. The Psychiatry Education Residency program requests \$240,000 for four additional residents. Finally, Eastern Idaho Medical Residencies requests \$960,000 for 16 new residents in Idaho Falls (ten for internal medicine, and six for family medicine).

Agency Request	1.00	1,500,000	0	0	1,500,000
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*This Governor's recommendation includes funding for 1.00 FTP and 25 new resident positions at five existing residency programs with a funding level of \$50,000 per resident. The \$1,250,000 recommendation includes \$150,000 for the University of Utah School of Medicine for three new psychiatry residents that will serve in eastern Idaho through a collaboration with Idaho State University; 1.00 FTP and \$50,000 for the Family Medical Residency program for one new resident for the Rexburg Rural Training Track; \$50,000 for the Boise Internal Medicine program for one new resident; \$200,000 for the Psychiatry Education Residency program for four additional residents; and \$800,000 for Eastern Idaho Medical Residencies for 16 new residents in Idaho Falls (ten for internal medicine and six for family medicine).*

*The Governor recommends the Graduate Medical Education Committee work within existing appropriation and processes to monitor residency programs to ensure accreditation standards are being met.*

Governor's Recommendation	1.00	1,250,000	0	0	1,250,000
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<b>FY 2021 Total</b>					
Agency Request	37.65	22,217,600	339,700	0	22,557,300
Governor's Recommendation	37.65	21,890,800	337,300	0	22,228,100

Agency Request					
Change from Original App	1.00	920,900	10,700	0	931,600
% Change from Original App	2.7%	4.3%	3.3%		4.3%
Governor's Recommendation					
Change from Original App	1.00	594,100	8,300	0	602,400
% Change from Original App	2.7%	2.8%	2.5%		2.8%